COMMUNITY LIVING
BRITISH COLUMBIA

2006/07 - 2008/09
SERVICE PLAN

Good Lives in Welcoming Communities.

February 21, 2006

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MESSAGE FROM BOARD CHAIR TO MINISTER RESPONSIBLE

January 31, 2006

The Honourable Stanley B. Hagen
Minister, Children and Family Development
Province of British Columbia

Dear Minister:

CLBC Board Chair
Lois Hollstedt

On behalf of the Board of Directors of Community Living British Columbia [CLBC], I am pleased to present you with our 2006/07 – 2008/09 Service Plan. This is CLBC's second Service Plan; the first was published in September, 2005.

I want to acknowledge the leadership role taken by the BC Government in the September 2005 update of its 2005/06 – 2007/08 Strategic Plan in its commitment to achieve 5 Great Goals during the next decade to help BC become " . . . *a prosperous and just province, whose citizens achieve their potential and have confidence in the future".*

As a new Crown Agency, created by legislation on July 1, 2005, CLBC is uniquely positioned to support Government to achieve its third Great Goal which is to ***"Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors"***.

CLBC is committed to enabling people with disabilities to live as full citizens in their communities. The Board's goal is to implement a new service delivery model, within available funding, that is responsive and accountable to the needs and aspirations of those CLBC is mandated to serve. To achieve this, CLBC will manage community living services effectively, while building the capacity and infrastructure necessary to implement and operate the new service delivery model.

The creation of CLBC is an exciting opportunity to rethink how programs and services are organized and delivered in BC. Our service delivery model has been designed to give those whose lives are affected by a developmental disability a much greater say in how people are supported at the local level. In addition, I want to assure you that the provision of quality supports and services to individuals and families during this important period of change continues to be the primary focus of our work.

CLBC faces a number of significant challenges as it begins to transform community living services. Demand for service continues to grow due to population growth, increased awareness and identification of those needing support. Another significant factor is the aging of individuals with disabilities and their families that care for them, which leads to more complex needs.

While introduction of the new service delivery model itself will, over time, support the development of newer and more innovative residential and community support options for individuals and families, CLBC has developed a number of strategies to try and address these challenges in the longer term. Some individuals and families will begin to receive targeted amounts of flexible funding through mechanisms like individualized and direct funding.

More proactive person-centred planning, supported by a provincial waitlist policy, and the introduction of effective and comprehensive information management technology will also help in the development of more flexible and cost effective options. Avoiding or preventing crises through these approaches will also assist CLBC to reduce the cost per person by decreasing reliance on more costly, traditional service models.

To lay the necessary foundation to create a sustainable service delivery system, CLBC is operating a development site where key elements of the service delivery model are being tested before province-wide implementation. We also recently completed our first three year Strategic Plan which reflects community input from a provincial consultation process. Additionally, CLBC routinely obtains community input on implementation issues through both its Adult and Children's Transformation Working Groups. Together, with our staff and our community partners, we are confident that we will achieve the various objectives set out in this Service Plan.

This Service Plan has also been prepared using the eight public performance reporting principles developed by the Auditor General and adopted by the BC Government as a methodology for performance planning and reporting for Ministries and Crown Agencies. The reporting principles provide a general frame of reference to assist organizations like CLBC in the preparation of Service Plans and Annual Reports and are a tool to help organizations plan, manage and report their performance throughout the planning and reporting cycle.

Accountability Statement

The 2006/07 - 2008/09 CLBC Service Plan was prepared under my direction in accordance with the Budget Transparency and Accountability Act. I am accountable for the contents of the plan, including the selection of performance measures and targets. The plan is consistent with Government's strategic priorities and overall Strategic Plan. All significant assumptions, policy decisions, and identified risks, as of January 31, 2006 have been considered in preparing the plan.

I am accountable for ensuring CLBC achieves its specific objectives identified in the plan and for measuring and reporting actual performance. The performance targets in this plan have been determined based on an assessment of CLBC's operating environment, forecast conditions, risk assessment and past performance.

Yours truly,

Lois Hollstedt
Chair, Community Living British Columbia

Introduction

This is the second three year Service Plan for CLBC, a Crown Agency of Government created on July 1, 2005 with the proclamation of the *Community Living Authority Act*. CLBC is responsible for the delivery of community supports and services for children and adults with developmental disabilities and their families.

This 2006/07 – 2008/09 Service Plan sets out what CLBC intends to accomplish during the next three years in delivering and managing community living supports and services. This Service Plan details how CLBC will be accountable for its performance by setting out the objectives and strategies it will use to achieve its goals and identifying how it will measure progress. In developing this Service Plan, CLBC has relied on guidance provided by:

- CLBC's Board of Directors and senior management team
- Crown Agencies Secretariat's 2006/07 – 2008/09 *Service Plan Guidelines for Crown Agencies*
- Letter of Expectations provided to CLBC by the Minister of Children and Family Development as the Minister responsible under the *Community Living Authority Act*

ALIGNMENT WITH THE BC GOVERNMENT'S STRATEGIC PLAN

In a September 2005 update of the 2005/06 – 2007/08 Strategic Plan, the BC Government outlined its intention to achieve 5 Great Goals during the next decade to help BC become "*. . . a prosperous and just province, whose citizens achieve their potential and have confidence in the future*". The third of the 5 Great Goals - ***Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors*** - relates directly to CLBC's mandate under the *Community Living Authority Act*.

CLBC's service delivery model is based on new approaches to delivering community services that have been occurring internationally during the past decade and supports Government's goal to lead the nation in providing responsive, flexible and innovative supports and services to the disabled. CLBC is committed to enabling people with developmental disabilities and their families to develop personal support plans that identify how they will meet their disability-related needs, as well as their goals for living in the community. These plans can assist individuals and families to:

- Access needed supports and services
- Be part of a growing network of personal relationships
- Engage in real work for real pay
- Play valued roles [e.g. friend; neighbour; employee; volunteer]
- Use generally available community services and supports [e.g. public transportation; health care] that people without a disability routinely do
- Participate in everyday activities that define community life [e.g. social and special interest clubs; sports groups]
- Make and be recognized for their contributions as they take their place alongside others in the community

CLBC's commitment to these person-centred outcomes will help to enhance the social fabric of the province's diverse communities as people with developmental disabilities contribute their gifts and talents and, in so doing, add vitality, creativity and energy to community life.

Importantly, CLBC's new approach to service delivery is also fully aligned with Government's core values outlined in the 2005/06 – 2007/08 Strategic Plan:

- **Integrity:** to make decisions in a manner that is consistent, professional, fair, transparent and balanced
- **Fiscal Responsibility:** to implement affordable public policies
- **Accountability:** to enhance efficiency, effectiveness and the credibility of Government
- **Respect:** to treat all citizens equitably, compassionately and respectfully
- **Choice:** to afford citizens the opportunity to exercise self-determination

These core values continue to be reflected in the planning and development work undertaken to create CLBC and this will continue in the future. Many international jurisdictions are also looking closely at CLBC's governance and service delivery model as an example of how to create a comprehensive system that supports the citizenship aspirations of people who live with a developmental disability and their families.

OVERVIEW OF COMMUNITY LIVING BRITISH COLUMBIA

The information below is a summary of the role that CLBC plays and the services it provides.

A Description of CLBC

CLBC is a Crown Agency of Government and is classified as a "Service Delivery Corporation". CLBC is accountable to the provincial legislature through the Minister of Children and Family Development and is mandated by legislation to provide community living supports and services, subject to available funding, for children and adults with developmental disabilities, and their families. CLBC is responsible for developing policy, directing operations, enforcing standards, and managing funds and services. The Minister retains responsibility for funding, setting provincial standards and monitoring CLBC's performance.

Starting in November, 2005 CLBC began operating a development site in Abbotsford, Chilliwack and Langley where various components of the new service delivery model were implemented and reviewed prior to beginning full provincial implementation which will be completed by July 31, 2006. These components included:

- Facilitator and Quality Service Analyst roles and how they work together
- Conversion of paper files to electronic files
- Information management systems
- Person-centred approach to developing support plans
- Individual and Family Support Policy and Waitlist Policy

As of October 31, 2005 CLBC had open files for 9,813 adults. Of this total, 5,148 received residential services and day support services. It is estimated that 4,665 either received family and day support services or were awaiting service. Services for adults [and children] are delivered through an extensive network of contracted community based not-for-profit and private agencies that provide family support, residential, day services, life skills and employment support. Professionals and independent contractors also deliver a wide variety of supports and services, such as therapy and behaviour support.

Full details about services for adults can be found in CLBC's first Service Plan in the section entitled Programs and Services for Adults.

Moving services for children with developmental disabilities to CLBC from MCFD is being undertaken carefully. A June, 2005 Memorandum of Understanding [MOU] between MCFD and CLBC outlines how the transfer of children's services and programs will occur and clarifies the roles and responsibilities of MCFD and CLBC during the transition period which will extend to June 30, 2006. Provision of children's services during the transition is linked to a June 23, 2004 Children's Agreement which identifies the future mandates of MCFD and CLBC with respect to children's services, and an approach to allocating associated financial resources.

When the Children's Agreement is fully implemented, CLBC will provide independent planning support, family support services and residential services for children and youth ages 6-18 with developmental disabilities and their families. CLBC will also provide independent planning support, when requested, to families with children under the age of six with identified developmental disabilities. CLBC and MCFD are working together to support eligible Aboriginal children and youth and their families until such services transfer to regional Aboriginal authorities. CLBC and MCFD are also working together to ensure a coordinated, family-centred approach in supporting children and their families where there is joint mandate.

In 2004/2005 [based on MCFD data] 7,839 families received a range of community living supports and services for children with special needs, including those with a developmental disability. Of this figure, 514 children received residential services through MCFD Community Living Services.

Enabling Legislation

The *Community Living Authority Act* provides the statutory basis for CLBC.

CLBC's Governance Structure

Board representation is based on a belief that community members, and particularly those affected by a developmental disability, have an important role to play in determining how the service system is governed and operated. Under the *Community Living Authority Act*, a majority of Board members are required to be individuals referred to in the definition of "community living support"; this includes adults with developmental disabilities and families, or people with a significant connection to children and/or adults with developmental disabilities, including family members.

The Board can have up to 11 Directors. The Minister is responsible for making all appointments. Directors must have the skills, qualifications and experience necessary to effectively govern CLBC to carry out its mandate. The Board has two committees [Human Resources and Finance and Audit] and is responsible for guiding CLBC's senior management team in implementing the core components of CLBC's service delivery model.

Board Governance Principles

1. ONE VOICE

The Board speaks with "one voice" and the Chair speaks on behalf of the Board. The CEO is accountable to the Board. CLBC staff is accountable to the Board through the CEO.

2. ETHICAL CONDUCT

Board members are expected to conduct themselves in an ethical and professional manner that avoids real or perceived conflicts of interest.

3. LOYALTY

Board members must be loyal and are accountable to exercise the powers and discharge their duties in good faith, honestly and in the best interests of CLBC.

4. CARE, DILIGENCE AND SKILL

Members will exercise the degree of care, diligence and skill that a reasonably prudent person would exercise in comparable circumstances.

5. CONDUCT TO OTHER MEMBERS

Members will not publicly criticize the motives, ability or personalities of fellow Board members.

6. INTERACTION WITH THE CEO

Board members' interactions must recognize that any individual member or group of members does not have authority over the CEO, staff or contractors of CLBC.

7. CONFIDENTIALITY

Members will maintain all information they receive respecting Board proceedings in confidence and will comply with all privacy legislation applicable to the operations of CLBC.

CLBC's New Service Delivery Model

CLBC's service delivery model recognizes that developing supports and services that meet the unique needs of individuals and families requires greater community involvement in shaping and carrying out policy. Key features of the new model are discussed below.

Community Involvement

The *Act* requires that the Board ". . . *must establish an advisory committee to the board composed of individuals referred to in the definition of "community living support"*. This 10 member advisory committee, made up of five self advocates and five family members [at least one of whom is an aboriginal member], will be established by June 30, 2006.

The Committee will provide the Board with a provincial point of view as this relates to gathering information and providing feedback on the level of satisfaction that stakeholders have with CLBC's services; assessing the effectiveness of CLBC's services; making policy and planning recommendations that will enhance quality of life outcomes for those CLBC serves; and exploring long range issues that may impact on CLBC and recommending solutions.

The Board will also establish a Community Council in each of the 17 Community Living Centre areas in BC. These bodies will assist in identifying new service approaches, help set local budget priorities and provide feedback on how CLBC and service providers at the community level are responding to the needs of individuals and families.

New Roles for Staff

CLBC has redesigned how its staff will work with individuals and families to develop, implement and monitor personal support plans. Responsibility for funding decisions, program management and contract administration is being separated from the provision of planning and support to individuals and families. CLBC will use two field level roles – **Facilitator** and **Quality Service Analyst** - to carry out this work.

Facilitators will provide information, advice and support to eligible individuals and families, independent from service providers and CLBC funding decisions, to assist them to develop and implement their personal support plans.

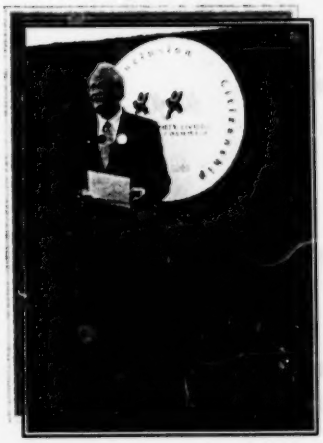
Quality Service Analysts will determine eligibility, make decisions on requests for funding and/or services, monitor contracts, assess system gaps, develop increased capacity, ensure that a crisis response capacity exists in local communities, and work to improve the effectiveness of contracted services.

International initiatives which share similarities with CLBC's service delivery model support the Board's belief that role separation will increase job satisfaction, stimulate creativity and lead to more flexible and sustainable options.

Facilitators and Quality Service Analysts will play complementary, yet equally important roles. Both will help to ensure that well rounded personal plans are developed and that supports and services empower individuals and families to achieve their goals and enhance quality of life. Facilitators will be CLBC's "public face" and will address the majority of queries and requests for support from individuals and families.

Quality Service Analysts will be less visible. Their main focus will be to ensure that the support and service system infrastructure is in place and working. Facilitators will work from 17 Community Living Centres or be located in up to 23 Satellite Offices in BC. The Centres are envisaged as being welcoming places that individuals and families use to find information through printed materials or the internet, meet with other individuals or families, and obtain information, advice and mutual support. Quality Service Analysts will work from nine Quality Service Offices.

New community offices for Facilitators and Quality Service Analysts will be opened between January and July, 2006. You can find out more about the future location of CLBC's community offices by visiting this web link.



Minister Hagen opens a September 6, 2005 community event celebrating the July 1st creation of CLBC.

Provincial Assessment Centre

CLBC is responsible for the Provincial Assessment Centre [PAC]; a 10 bed designated Mental Health Facility. The PAC provides multi-disciplinary assessments, diagnosis, medication reviews and recommendations for individuals with a dual diagnosis who are 14 years and older experiencing emotional or other severe behavioural issues or challenges. Individuals admitted to the PAC stay for up to 90 days.

During the assessment period staff assists families, caregivers and CLBC staff to develop stable support arrangements that allow for broader planning and smoother transitions on admission and discharge. The PAC also provides eligibility assessments and outreach consultation.

A New Organizational Structure

CLBC's organizational structure has been designed to support field staff to be as flexible and independent as possible. To achieve decentralized decision making that is closer to local communities, there is a maximum of four levels of decision making authority within CLBC.

When fully implemented, CLBC's organizational structure will comprise staff in three main areas:

- Headquarters [Finance, Administrative staff and Senior Management]
- Field staff [Quality Service Analysts, Facilitators, Administrative staff and Managers] associated with either a Community Living Centre or Quality Service Office
- Provincial Assessment Centre

Communicating With Stakeholders

CLBC is committed to openness and transparency, and regularly communicates about issues of interest to community partners and other stakeholders using a variety of means, including a monthly newsletter and website [http://www.communitylivingbc.ca/]. Board members and senior management staff are also available to make presentations about CLBC and its work.

CLBC is committed to hearing from the community in order to ensure we are responsive to its needs and expectations. For example, CLBC held three focus groups and 10 community meetings to obtain feedback from self advocates, family members, service providers and other interested people to develop its first three year Strategic Plan.

Community members also participate in the Adult and Children's Transformation Working Groups whose roles include identifying specific issues or concerns that need to be addressed, and providing feedback on proposed policies and implementation of the service delivery model. A service provider reference group has also been established to consult on developmental work which directly impacts service providers.

STRATEGIC CONTEXT

Mandate

Under the *Community Living Authority Act*, CLBC is mandated to endeavour to:

(a) offer a range of funding and planning options that promote choice, flexibility and self-determination, for example, individualized funding, independent planning support and the involvement of community resources;

(b) promote choice and innovation in the manner in which services are delivered;

(c) encourage shared responsibility among families, service providers and community resources;

(d) utilize and further develop the capacity of individuals, families and community resources;

(e) assist adults with developmental disabilities to achieve maximum independence and live full lives in their communities;

(f) promote equitable access to community living support; and

(g) coordinate the provision of community living support with services provided by the government and community resources.

Since the first Service Plan was completed, Board members and staff engaged in a process to develop CLBC's first three year Strategic Plan. As a result of community feedback, changes have been made to CLBC's vision and values statements, and a mission statement has been added.

Vision

CLBC's vision is one of full citizenship in which people with developmental disabilities lead good lives, have rich relationships with friends and family, financial security, choices in how they live their lives, employment opportunities and are accepted and valued as citizens. This is best described as people leading "***Good lives in welcoming communities***". As a steward of this vision, CLBC is committed to fostering the growth of inclusive, supportive communities.

Good lives in welcoming communities.

Mission

CLBC responds to the life-long needs and goals of individuals and families by recognizing their abilities and contributions, sharing leadership with communities, and funding supports that honour individual choice.

Values

CLBC understands individuals with developmental disabilities and their families have hopes and dreams like everyone else, and that they are in the best position to understand what their needs are and how they should be met. As an agency committed to helping those it serves to achieve their dreams, CLBC upholds the following values:

- *Respecting the rights of all people*
- *Supporting people to make their own decisions*
- *Supporting people to achieve their dreams for the future*
- *Respecting the important role of family and friends in people's lives*
- *Promoting people's ability for life-long learning, development, and contribution*
- *Being open, honest and fair in all aspects of our work*
- *Working cooperatively with others*
- *Promoting a culture of responsibility, respect and trust*
- *Supporting our employees to do their best*
- *Inspiring creativity and innovation*
- *Striving for quality in everything we do*
- *Being accountable to the people we serve*

Implementing CLBC's Service Delivery Model

CLBC's service delivery model is being phased in using a developmental approach that will evaluate proposed changes, learning from what works and redefining things that don't achieve expected benefits. While the new model will reshape how supports and services are planned for and delivered, a primary focus for staff during the transition period will be on maintaining effective service delivery to those served. Once the service delivery model is fully implemented, the activities below will guide CLBC.

1. FOCUSING ON OPERATIONS

Focusing on operations includes improving operational efficiency of funded programs and services, reducing administrative overheads where possible and implementing quality assurance, performance management and accountability reporting initiatives for CLBC operations, programs and services.

2. TAKING A PROACTIVE APPROACH TO HEALTH AND SAFETY

Safety, security and well-being of individuals and families are very important. Recognizing there is no single solution to ensuring health and safety, safeguards will be both formal and informal, and will respect the rights of individuals and families.

3. INVOLVING COMMUNITY

CLBC's "community-first" focus will mean that wherever possible, communities through their representative Community Councils will partner in making decisions about change and innovation and will be accountable for those decisions.

4. INVOLVING EMPLOYEES

Staff is a valued resource whose knowledge, experience and support are essential to successfully establish and operate the new organization. CLBC will work to create a unified organization that rallies staff to achieve CLBC's vision and a high standard of performance.

The aim is to create an environment that empowers staff; supports teamwork; encourages everyone to be creative and innovative; emphasizes open communication; promotes community, individual and family involvement; removes barriers to service and ensures continuous quality improvement.

5. ENSURING EFFECTIVE COMMUNICATION

CLBC will continue to focus on effective two-way communication with stakeholders, using existing channels and providing regular plain language updates. The emphasis will be on "listening" to other's views and building on shared values and principles to achieve a common purpose.

Planning Context and Key Strategic Issues

Introduction

Along with a new, person-centred way of thinking, change will occur in a planned and thoughtful way in many areas associated with the administration and delivery of BC's developmental disability service system. This includes new business practices, information technology and management information systems, and changes in policy, field level practice and contract management. The scope of these changes is significant and will not be completed for a number of years.

Summary of Key Risks and Challenges

The following is a high level summary of the key risks and challenges CLBC must be prepared to address in transforming the existing system.

1. DEMAND

1.1 Demographics

Demographic pressures drive demand in adult community living much the same way as they do for the Ministry of Health. Staff workloads have grown each year and cost management continues to be a challenge. These trends are expected to continue in the coming years with increased demand and cost being attributed to the following factors:

- With increased survival rates due to medical advancements, many children have complex care needs and a large proportion eventually require residential services that continue into adulthood
- As the people CLBC serves age, their needs change and they require additional supports to live in the community, or they need more intensive residential services. As well, health concerns occur earlier for people with a developmental disability than the general population, increasing the cost per person served. With the proportion of people aged 45-64 growing by 28% in the next five years, demand for enhanced services may increase
- Some people in BC who meet the definition of a developmental disability choose not to access support because they are supported by their families. However, as some of these individuals age and develop medical or behavioural issues, they may request services from CLBC
- Due to parents' and other family care-givers' declining health and capacity as a result of aging, CLBC anticipates that an increasing number of individuals will require residential support who previously received only day services
- Unmet needs of people with a dual diagnosis [developmental disability and a mental health issue] and Aboriginal people

1.2 Practice issues

Health and safety criteria were applied between 1997-2005 to funding approvals for new services, or enhancements to existing arrangements. This resulted in some individuals moving into more expensive residential resources when an earlier, planned response could have led to a non-residential support, or a lower-cost residential support, being provided and the individual being maintained in the care of his/her family. This strategy increased the number of people still waiting for services.

1.3 Increased community awareness

Many people in community living expect to see improved access and flexibility relatively quickly, while people who have not been engaged will become aware of the supports available through the success and visibility of the Government's initiative. CLBC anticipates the number of people who seek services or enhancements to existing services will increase significantly over the short term. Greater knowledge about CLBC may also lead to increased demands for planning support.

2. SUSTAINING STRONG SUPPORT FROM INDIVIDUALS, FAMILIES AND COMMUNITIES

Sustaining strong support during the planning and transformation of CLBC is challenging and requires CLBC to effectively address questions and concerns from various groups, while clearly communicating what it can, and cannot, realistically deliver.

3. DEVELOPING A SECURE AND ACCURATE ELECTRONIC INFORMATION SYSTEM

Providing quality supports and services requires current and accurate information about who is served, how they are served at what cost, what the intended results are, what was achieved and why. This means building a new electronic information system, from a paper system, that is both adaptable and secure.

4. A LOW RISK APPROACH

Achieving CLBC's vision depends on successfully introducing clearly redefined work roles, policies that put people before the system, a new information management system and business processes, and contractual relationships with providers that focus on outcomes that enhance quality of life and citizenship opportunities for those served.

A key challenge will be making the necessary changes to the way in which services are provided, while ensuring that individual vulnerability is not increased. CLBC is committed to a "low risk" approach in which planned changes are implemented in a careful manner.

Capacity

CLBC has a number of strengths. The senior management team possesses a wealth of management experience in community living, has strong organizational skills, understands the strengths and weaknesses of current service delivery and is knowledgeable about what is required to implement the new service delivery model.

Various international initiatives have guided the design of CLBC, and the lessons learned will assist in implementing the new approach. As well, a large segment of the community supports CLBC, and is anxious to see creative approaches to providing support which bring greater flexibility for those served.

Summary of Strategies to Address Key Issues and Challenges

To continue to deliver optimal supports, CLBC will implement the following high level strategies to maximize the efficiency and effectiveness of service expenditures in the long term:

1. FULLY IMPLEMENT THE NEW SERVICE DELIVERY MODEL

The focus of CLBC's new model is to enhance the person-centred focus of service planning, increase effective utilization of community resources, encourage innovation in the development of alternative support and service delivery approaches, and decentralize budgetary authority and accountability to support local decision making. Communities will have input into budget priority setting, service innovation and in assessing the performance of CLBC and contracted providers.

2. INCREASE UTILIZATION OF ALTERNATIVE RESIDENTIAL MODELS

The goal is to actively support individuals, where they choose, to move from higher-cost residential settings to more person-centred, cost effective residential options, thus freeing financial resources for the needs of other individuals. This requires CLBC to:

- In collaboration with individuals, families and service providers, complete a comprehensive review of individuals living in group homes to determine if an individual's needs can be better met in an alternative, community-based residential option
- Expand alternative options including individuals living in family type settings; caregivers living in a person's home; room mate models in which people provide support in exchange for room and board and/or a small payment; living with a room mate who acts in a more formal, paid caregiver role; and cluster arrangements which share a live-in caregiver and other options as they are identified
- Maintain existing group home vacancies to allow opportunities to consolidate those homes where residents choose an alternative model. This will increase costs in the short-term but create an opportunity to re-allocate resources in the longer-term

Where a review indicates an opportunity to make a change, individuals and families will be offered an informed choice to pursue an alternative option, CLBC will begin a dialogue with those individuals, families and service providers to explore the opportunity and help develop a support plan for each individual and start the recruitment and training of an appropriate alternative residential provider. This will be supported by developing partnerships with community agencies to identify cost efficiencies and new, more innovative ways to provide needed services.

3. IMPROVE PLANNING SUPPORT TO AVOID CRISES

This strategy involves developing and funding person-centred support plans for new requests for support or service enhancements. Person-centred planning will be based on the Individual and Family Support Policy which outlines how funding and services can be accessed. This will lead to person-focused, cost effective supports and services and help CLBC avoid costly health and safety related crises responses. The development of individual plans is the cornerstone of both the vision for community living services and the effective management of resources. This year CLBC will:

- Provide available respite funding to maintain family support systems
- Research innovative options in other jurisdictions
- Implement individualized funding and direct funding

These general approaches will be supported by CLBC's waitlist policy which describes CLBC's decision making process when funds aren't immediately available to implement an individual's plan and clarifies how individuals can ensure their request is treated equitably and within what time frame they can expect to receive service.

4. IMPLEMENT IMPROVED CONTRACT MANAGEMENT PRACTICES

This strategy involves developing, in consultation with our service partners, contract policies and processes that reflect output and outcome based contracting, evaluating all existing contracts based upon those measures and amending contracts that don't meet effectiveness and efficiency criteria.

A Catalogue of Services, which will identify the type and cost of available supports and services, will assist in benchmarking costs and contracting, and promote transparency and equity.

5. IMPLEMENT ENABLING INFORMATION TECHNOLOGY

A critical obstacle to effective system management is the lack of comprehensive and reliable data on the actual needs of individuals in the system, the nature of the services they receive and the cost of delivering those services.

CLBC is addressing these issues by implementing a new information management system. This will help to create an electronic social record that will enhance CLBC's ability to gather information on individuals, services and service providers to improve planning and decision making. Privacy rights of individuals and families will be respected.

6. SUPPORT INNOVATION & RESEARCH

CLBC is collaborating with its community partners on two projects that are intended to increase service innovation and financial sustainability over the longer term:

- **Innovations Project** - In January, 2006 CLBC began working to increase awareness about, and the availability of, innovative residential and community support options for adults with a developmental disability.
- **Adult Community Living Research Project** – In September 2005, a research group led by the University of British Columbia began investigating innovative services for seniors, alternatives to group homes, and non-residential supports and services for young adults. Recommendations will be made on the potential application of innovative international models and "best practice" approaches to service provision.

7. ESTABLISH A FAMILY INDEPENDENCE FUND

Government has provided $30 Million to CLBC to establish a Family Independence Fund. The Fund will provide one time only capital grants beginning in 2006/07 for equipment and renovations to eligible families who have children or young adults with developmental disabilities to assist families who wish to keep their family members at home. The granting process will be administered by a community foundation.

8. INCREASE COMMUNICATION

CLBC will increase its communication with individuals, families, interested community members and other key stakeholders on the mandate of CLBC in order to clarify what it hopes to achieve and the kinds of supports and services it can and cannot provide.

Strategies include continuing to develop its database of individuals and families served to support direct communication, and by increasing the circulation of the monthly newsletter and the number of people who visit the website.

GOAL, OBJECTIVES, STRATEGIES, MEASURES AND TARGETS

Introduction

CLBC's long term goal, objectives, strategies, performance measures and targets for the next three years are presented below. Performance measures and targets will continue to be refined as new and better information becomes available as a result of implementing the service delivery model.

CLBC's Long Term Goal

> ***To provide supports and services that are responsive and accountable to the needs and citizenship aspirations of individuals and families CLBC is mandated to serve.***

Between July 1 and December 31, 2005 CLBC began laying the foundation necessary to achieve its important long term goal by beginning to establish new policies and practice guidelines and a completely new technical and business process infrastructure. At the same, it operated the service delivery system that was transferred from MCFD on a status quo basis.

During 2006/07 – 2008/09, CLBC will engage in additional activities which reflect two fundamentally different processes:

- Between January 1, 2006 and July 31, 2006 CLBC will implement the new service delivery model which includes new office locations, staff roles and business processes
- Beginning August 1, 2006 CLBC will begin to refine the new service delivery model and make changes to the way in which supports and services are developed and implemented in BC

Objectives, Strategies, Performance Measures and Targets

CLBC has identified five main objectives to achieve its long term goal.

1. **Successfully operate community living services during transition**
2. **Build capacity in CLBC's staff, systems and processes**
3. **Implement innovative and responsive services**
4. **Increase choices for individuals and families**
5. **Increase community awareness and involvement in CLBC**

CLBC Performance Plan Summary

5 Great Goals

Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors.

Mission: CLBC responds to the life-long needs and goals of individuals and families by recognizing their abilities and contributions, sharing leadership with communities, and funding supports that honour individual choice.

Goal

To provide supports and services that are responsive and accountable to the needs and citizenship aspirations of individuals and families CLBC is mandated to serve.

Objectives	Performance Measures
1. Successfully operate community living services during transition.	▪ Number of adults with developmental disabilities served ▪ Percent of people requesting CLBC funded supports and services for the first time that have a personal support plan ▪ Percent of adults requiring residential supports who are offered and accept options other than the traditional group home model
2. Build capacity in CLBC's staff, systems and processes.	▪ Percent of new staff who receive training that is specific to their role
3. Implement innovative and responsive services.	▪ Increase in the number of people receiving CLBC supports who express satisfaction with CLBC services ▪ Number of adults who choose and successfully move from a staffed residential arrangement to a more individualized option ▪ Percent of adults currently receiving residential or day services who have a personal support plan in place
4. Increase choices for individuals and families.	▪ Number of people using Individualized Funding to purchase supports and services ▪ Number of people receiving Direct Payments for adult respite
5. Increase community awareness and involvement in CLBC.	▪ Number of people who visit CLBC's website ▪ Number of people who receive CLBC's newsletter ▪ Number of opportunities for information exchange between CLBC and its community partners

Objective #1: Successfully Operate Community Living Services During Transition

Implementing the infrastructure for the new service delivery model is scheduled to be completed by July 31, 2006. However, refining the system to ensure it will effectively respond to the needs of individuals and families and in ways that are consistent with CLBC's vision and mission will evolve for a period of years.

A number of critical activities will occur during the official transition period. Between January and July, 2006 new community offices will be opened. At the same time, individuals and families served now must continue to receive needed services and supports without interruption, while the needs of any people who enter the system for the first time must also be effectively addressed, supported by the development of a personal plan.

Key strategies to successfully operate community living services during transition include:

- Ensure continuation of supports and services for those now served
- Develop a support plan for each new individual entering the system who requests service
- Share information with individuals, families, service providers and community members through public meetings, website, newsletter and other printed materials to increase understanding about CLBC's activities and initiatives
- Complete implementation of the Children's Agreement

Performance Measures

The number of adults served is an indicator of the overall responsiveness of CLBC's new service delivery system. While CLBC will transition to a new model in the short term, and refine its approach in the years ahead, increasing the number of adults served will speak to the effectiveness and capacity of CLBC's new approach.

Similarly, because a personal support plan is the vehicle that will drive the provision of supports and services, it will be important to develop a baseline measure of the percentage of people requesting CLBC funded supports and services for the first time who have a personal support plan in place during 2006. This will help identify issues that CLBC faces as it seeks to enhance capacity in this area.

Another indicator of success will be increasing the percentage of adults who enter the system requiring residential supports that are offered and accept options other than the traditional group home model.

PERFORMANCE MEASURES			TARGETS		
	2004/05 Actual	2005/06 Forecast	2006/07	2007/08	2008/09
1. Number of adults with developmental disabilities served.	9,627 [at March 31, 2005]	9,920	10,280	10,650	11,050
2. Percent of people requesting CLBC funded supports and services for the first time that have a personal support plan.		Create a baseline			
3. Percent of adults requiring residential supports who are offered and accept options other than the traditional group home model.	66%	70%	70%	70%	70%

Objective #2: Build Capacity in CLBC's Staff, Systems and Processes

CLBC's service delivery model is based on new business processes and work roles. Successful implementation requires a significant investment in training, policy development, tools to support a different practice framework and a new business infrastructure.

Key strategies to build capacity in CLBC's staff, systems and processes include:

- Continue to provide training for CLBC staff on their role within the new service delivery model
- Begin the process for CLBC accreditation
- Define business processes for all aspects of CLBC's service delivery model
- Continue to move to an electronic information management system

Performance Measures

Effective implementation of CLBC's service delivery model requires Facilitators and Quality Service Analysts to receive timely and appropriate training. A key performance measure is the percentage of new staff that receives training that is specific to their role.

PERFORMANCE MEASURES			TARGETS		
	2004/05 Actual	2005/06 Forecast	2006/07	2007/08	2008/09
1. Percent of new staff who receive training that is specific to their role.			100%	100%	100%

Objective #3: Implement Innovative and Responsive Services

CLBC is committed to implementing supports and services based on personal choice, and which respond to the unique needs of those individuals and families served in an innovative and responsive manner. In view of a long standing reliance on traditional service models, for example, group homes and structured day programs, this will require CLBC staff, service providers, individuals and families to re think "what is possible".

Key strategies to support this objective include:

- Implement a Catalogue of Services which identifies the type and cost of available services, while providing the flexibility needed to develop entirely new services. The Catalogue will facilitate benchmarking in contracting and promote transparency and equity in the allocation of financial resources
- Work with individuals, families and services providers to develop and implement appropriate safeguards where this is requested or required
- Increase agency capacity to provide services and supports that are consistent with CLBC's vision and mandate by establishing a new contract framework that focuses on outputs which support person-centred outcomes
- Increase awareness about, and availability of, innovative residential and community support options for adults with a developmental disability
- Develop a support plan for each individual now served who requests or requires this
- Identify individuals living in group homes who wish to move to alternative living arrangements and initiate the recruitment and training of appropriate residential caregivers

Performance Measures

Two key measures are satisfaction with services, and the number of people who choose to move to more flexible residential support models from staffed residential models. As well, achieving real service innovation over time will require that all people served in residential or day programs have a personal support plan in place that clearly identifies their goals and objectives.

PERFORMANCE MEASURES			TARGETS		
	2004/05 Actual	2005/06 Forecast	2006/07	2007/08	2008/09
1. Increase in the number of people receiving CLBC supports who express satisfaction with CLBC services.			Establish baseline	20% increase from baseline	30% increase from baseline
2. Number of adults who choose and successfully move from a staffed residential arrangement to a more individualized option.		Establish baseline	25 people	125 people	250 people
3. Percent of adults currently receiving residential or day services who have a personal support plan in place.		Establish baseline	5%	15%	50%

Objective #4: Increase Choices for Individuals and Families

Increasing the range of choices beyond current supports and services is necessary for individuals and families to enhance their quality of life. Historically, the focus has been on placing people in programs; however, implementation of individualized funding means people will have increased opportunities to exercise greater control over the supports and services they choose, or develop, and how they are provided. Research demonstrates that people who control how funding is spent can effectively meet their needs in a cost effective manner, while also reporting a sense of greater empowerment.[1] Associated with this consumer directed approach is a need to provide education and training in order to increase general awareness about what is possible.

Key strategies to increases choices include:

- Introduce individualized funding and direct funding as payment options for individuals and families to purchase needed supports and services
- Implement new financial policies to support CLBC's new service delivery model
- Educate stakeholders about service innovations and options
- Conduct research on innovative service delivery models and best practice

Performance Measures

Choice must be exercised within an environment where people have maximum opportunities to define and meet their needs. Individualized funding and direct funding are mechanisms that have the potential to shift the balance towards a system in which personal choice is the driver of what is created, or accessed, to meet identified needs.

Key performance measures that speak to this outcome are the number of people who choose to use individualized, or direct funding, to purchase needed supports and services.

[1] Stainton, Tim & Steve Boyce (2004) 'I Have Got My Life Back': Users' Experience of Direct Payments. *Disability and Society*. V. 19, N. 5, 443-454.

PERFORMANCE MEASURES			TARGETS		
	2004/05 Actual	2005/06 Forecast	2006/07	2007/08	2008/09
1. Number of people using individualized funding to purchase supports and services.	0	0	25**	50**	150**
2. Number of people receiving direct payments for adult respite.	0	0	25**	75**	125**

** These targets have been adjusted to reflect updated information.

Objective #5: Increase Community Awareness and Involvement in CLBC

Successful community governance depends, in part, on the extent to which community members from all stakeholder groups are aware of, and involved in, CLBC's activities and initiatives.

Key strategies to achieve this objective include:

- Raise general awareness about CLBC by increasing the number of people who receive CLBC's newsletter and visit its website
- Use a variety of communication methods to share information with stakeholders about CLBC's activities and initiatives
- Establish an Advisory Committee to the Board
- Establish a Community Council in each of the 17 Community Living Centre areas

Performance Measures

Increasing community awareness about, and community involvement in, CLBC depends on increasing the number of people who learn about CLBC's activities and projects. There is also a need to ensure that communication approaches used successfully engage community members so their views and concerns are heard and understood. This will support the likelihood that community members will want to become involved in activities to support CLBC.

Two performance measures that will help people to learn more about CLBC, while also supporting increased engagement, include the number of people who access CLBC's website and the number of people who receive the Newsletter. An additional measure that relates to increased exposure and greater community awareness about CLBC is the number of opportunities for information exchange shared between CLBC and its community partners.

PERFORMANCE MEASURES			TARGETS		
	04/05 Actual	05/06 Forecast	2006/07	2007/08	2008/09
1. Number of people who visit CLBC's website.		Establish baseline			
2. Number of people who receive CLBC's newsletter.		Establish baseline			
3. Number of opportunities for information exchange between CLBC and its community partners.		Establish baseline			

SUMMARY FINANCIAL OUTLOOK

The following table presents the operating budget for the provision of community living services to people with developmental disabilities within BC. The table covers the planning period from the date of incorporation of CLBC [July 1, 2005] to March 31, 2009. Accordingly, the forecast for fiscal 2005/06 covers a nine month period.

Operating Revenue & Expenditures

$ millions	2005/06 Forecast Notes 1 & 2	2006/07 Budget	2007/08 Forecast	2008/09 Forecast
Revenue Note 3				
Grant from the Province	390.7	599.9	610.9	621.9
Recoveries from MCFD	6.7	-	-	-
Other Contributions & Recoveries	2.1	5.1	5.1	5.1
Interest Income	0.4	0.2	0.2	0.2
Amortisation of Capital Grants	-	1.0	1.3	1.4
Total Revenue	399.9	606.2	617.5	628.6
Expenditures				
Contracted Services	370.3	564.5	577.7	588.7
Regional Operations	20.1	26.9	25.4	25.4
Provincial Services	3.0	4.6	4.6	4.6
Administration	4.7	8.3	8.3	8.3
Capital Asset Amortisation	0.2	1.2	1.5	1.6
Devolution/Transformation	1.6	0.7	-	-
Total Expenditures	399.9	606.2	617.5	628.6
Net Income(Loss)	-	-	-	-
Capital Expenditures ($ millions)	4.1	1.7	2.0	2.0
FTEs	225	388	388	388

Note 1 Nine months only. Excludes childrens services
Note 2 Excludes one-time funding & expenditure for Family Independence Fund - page 17
Note 3 Grants from the Province excludes grants for capital purposes

GRANTS FROM THE PROVINCE

CLBC grant funding is provided by the Province through Transfers to Community Living BC under Voted Appropriation 20 within the MCFD. Grants are provided for operating expenditures and capital purposes as detailed below.

Transfers to CLBC - Vote 20

$ millions	2005/06 Forecast Note 1	2006/07 Budget	2007/08 Forecast	2008/09 Forecast
Operating Grant	390.7	599.9	610.9	621.9
Capital Purposes	4.1	1.7	2.0	2.0
Total Transfer	394.8	601.6	612.9	623.9

Note 1 Nine months only. Excludes childrens services

Services to Children

In 2005/06, CLBC provided the staff to administer contracted services for children with developmental disabilities who remained the responsibility of MCFD within its operating budget. CLBC recovered the salary and operating costs related to these staff from MCFD, amounting to $6.7 million in fiscal 2005/06. Effective April 1, 2006 the responsibility and budget for services to children over six years of age with developmental disabilities will be transferred from MCFD to CLBC. The 2006/07 and subsequent year budgets include the following amounts related to services to children:

	$ millions
Grants from the Province	51.472
Other contributions & Recoveries	1.535
Contracted Services	46.770
Regional Operations	6.237

Other contributions & Recoveries

Other contributions and recoveries arise from cost sharing agreements with BC Health Authorities and the Federal Government, and Federal support payments related to children in care.

Contracted Services

Expenditures on contracted services for adults and children are budgeted to increase by $23.7 million in 2006/07, $13.5 million in 2007/08 and a further $11 million in 2008/09. This will be augmented by strategies to increase the utilisation of alternative residential models, improve contract processes and avoid crisis placements in order to realise cost savings and re-direct them to address increasing demand for services due to the factors of demographics, practice and awareness discussed previously.

Budget Assumptions/Risk Assessment

Demographic and inflationary assumptions adopted in preparing the budget exclude any provision for compensation increases that may arise.

Addressing growing demand will require the successful implementation of a number of initiatives designed to more effectively utilise existing resources, including:

- Increased utilisation of alternative residential models
- Improved planning support to avoid crisis, including providing more respite support
- Improved contract management practices

Key risks identified earlier in this plan may become more challenging should service demand exceed CLBC's ability to respond.

Changes in service delivery require significant lead-time due to the care with which they must be implemented to ensure the health and safety of individuals served.

CLBC is undertaking significant organizational change in 2006/07, as well as implementing a comprehensive, organization-wide management information system and addressing the cost implications of significant service demand pressures. To mitigate risk inherent in change of such size and complexity, CLBC will follow a rigorous project management discipline.

CAPITAL BUDGET

Capital expenditures are funded by grants from MCFD. Such grants are deferred capital contributions and are amortised to income over the life of the related asset. Expenditures include information systems, furniture, leasehold improvements and vehicles.

In addition, government has allocated funding within its consolidated capital plan for CLBC building and property requirements to implement the strategies outlined in this service plan. CLBC's allocation is $5 million in 2006/07, $1.9 million in 2007/08 and $0.6 million in 2008/09.

GLOSSARY

Accreditation - Accreditation is a way to examine the extent to which an organization meets specified external standards. It involves comparing an organization's actual performance with existing industry standards of operation. Skilled and trained surveyors/peer reviewers from a third party accrediting body check an organization against national or international standards. The same standards of the accrediting body are used for all similar organizations surveyed.

Advisory Committee – A 10 member committee that will provide the Board with a provincial point of view as this relates to gathering information and providing feedback on the level of satisfaction that individuals, families, service providers and communities have with CLBC's services; assessing the effectiveness of CLBC's services; making policy and planning recommendations that will enhance quality of life outcomes for those individuals and families that CLBC serves; and exploring long range issues that may impact on CLBC and recommending solutions.

Children's Agreement – An agreement between MCFD and CLBC which outlines the future mandates of MCFD and CLBC with respect to the provision of children's services, and an approach to allocating associated financial resources.

Community Council – A voluntary body in each of the 17 Community Living Centre areas that operates using guidelines established by CLBC and whose roles include stimulating new service approaches, helping to set local budget priorities and providing feedback on how CLBC and service providers at the community level are responding to the needs of individuals and families.

Community Governance – CLBC's model of decision making authority in which those most impacted by disability, including individuals with developmental disabilities, family members, and others with a significant connection to disability play a central role in governing the delivery of services and supports to adults with disabilities and children with special needs.

Community Living Authority Act – An *Act* of the BC legislature that provides the statutory basis for CLBC.

Development Site – The location where key components of the new service delivery model were implemented and reviewed prior to beginning full provincial implementation.

Developmental Disability – Defined as "measured intellectual functioning of approximately 70 IQ or lower, with onset before age 18, and measured significant limitations in two or more adaptive skill areas." Eligibility criteria reflect the internationally accepted definition of developmental disability.

Direct Funding –A fixed amount of funding provided directly to an individual or family so they may purchase a specified service.

Facilitator – A CLBC staff who provides information, advice and support to eligible individuals and families, independent from service providers and CLBC funding decisions, to assist them to develop and implement personal support plans.

Individualized Funding – Money allocated by CLBC to an individual or family member to enable them to pay for supports and/or services to meet their disability-related needs that have been identified in a personal support plan. The amount of funding is based on the identified disability-related needs of the person.

Memorandum of Understanding – An agreement between MCFD and CLBC that governs how the transfer of children's services and programs will occur.

Personal Support Plan – A plan that individuals and families can develop on their own, or with the assistance of a CLBC Facilitator, personal network members, friends or trusted advisors, that identifies how their disability-related needs will be met, and what their goals are for living in the community.

Provincial Assessment Centre – A designated 10 bed Provincial Mental Health Facility that provides multi-disciplinary assessments, diagnosis, medication reviews and recommendations for individuals with a dual diagnosis who are 14 years and older experiencing emotional or other severe behavioural issues or challenges.

Quality Service Analyst – A CLBC staff who determines eligibility, makes decisions on requests for funding and/or services and monitors contracts, assesses system gaps, develops increased capacity, ensures a crisis response capacity exists in local communities, and works to improve the effectiveness of contracted services.

Safeguards - Mechanisms used to ensure that people are kept safe and not put at increased risk because of vulnerabilities. Safeguards include formal safeguards as provided by accreditation standards and legislation, and informal safeguards provided through community visibility, caring, supportive relationships, informal monitoring and increased social consciousness.

Service Provider - A person or organization delivering community living support under an agreement with CLBC or a person authorized by CLBC.

Transformation Working Group – A group that represent the community's interests in the establishment of CLBC and the development of its programs and services. Adult and Children's Transformation Working Groups roles include providing feedback on CLBC's service delivery model; helping to develop implementation plans for the new model; assessing the impacts of proposed policies and business practices; identifying specific issues or concerns in the community that need to be addressed; and providing input on proposed communications strategies for CLBC.